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Financing of the United Nations Observer Mission in Liberia

Report of the Secretary-General

Summary

The United Nations Observer Mission in Liberia (UNOMIL) was established by the Security Council on 22 September 1993. The present report contains the financial performance report of UNOMIL for the period from 1 July 1995 to 30 June 1996. For the period from 1 July 1995 to 31 March 1996, an amount of $30,470,500 gross ($29,390,300 net) was provided for the maintenance of the Mission. These resources have been utilized for the period up to and beyond 30 June 1996. The expenditures for the period from 1 July 1995 to 30 June 1996 amounted to $17,004,100 gross ($15,946,400 net), resulting in an unencumbered balance of $13,466,400 gross ($13,443,900 net).

The unencumbered balance resulted primarily from the lower actual number of military and civilian personnel deployed and non-implementation of the public information and disarmament and demobilization programmes.

The actions to be taken by the General Assembly are set out in paragraph 9 of the present report and include the appropriation of the amount of $12,169,600 gross ($11,838,800 net) already authorized for the operation of the Observer Mission for the period from 1 February to 31 March 1996 and the extension of the appropriation period to 30 June 1996; and the crediting of Member States of the unencumbered balance of $13,466,400 gross ($13,443,900 net) for the period from 1 July 1995 to 30 June 1996.

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I. Introduction

1. The United Nations Observer Mission in Liberia (UNOMIL) was established by the Security Council in its resolution 866 (1993) of 22 September 1993 for an initial period of seven months. Its mandate has since then been extended and adjusted by subsequent resolutions of the Council, the latest being resolution 1083 (1996) of 27 November 1996, in which the Council extended the mandate of the Observer Mission until 31 March 1997.

2. The revised cost estimate of the Observer Mission, as set out in the report of the Secretary-General of 28 February 1996 (A/50/650/Add.2), amounted to $34,946,700 gross ($33,581,900 net) for the period from 1 July 1995 to 30 June 1996.

3. The resources provided by the General Assembly for the period from 1 July 1995 to 31 March 1996 amounted to $30,470,500 gross ($29,390,300 net), as follows:

			Amount (United States dollars)		
	Period	*Appropriation/ commitment authority*	*Gross*	*Net*	*References*
1.	1 July-31 December 1995	Appropriation	8 527 300	7 943 300	Resolution 49/232 B of 12 July 1995
2.	1 January-31 January 1996	Appropriation	9 773 600	9 608 200	Resolution 50/210 of 23 December 1995
3.	1 February-31 March 1996	Commitment authority	12 169 600	11 838 800	Resolution 50/210
	Total		**30 470 500**	**29 390 300**	

4. However, the General Assembly, by its decisions 50/482 A of 7 June 1996 and 50/482 B of 17 September 1996, decided to extend the utilization of these resources to 30 September and 31 October 1996, respectively.

II. Financial performance report for the period from 1 July 1995 to 30 June 1996

5. Column 2 of annex I to the present report sets out, by budget line item, the apportionment of the amount of $30,470,500 gross ($29,390,300 net) authorized by the General Assembly. The related expenditure amounted to $17,004,100 gross ($15,946,400 net), and includes $828,500 in respect of non-recurrent expenses and $4,666,200 gross ($3,955,100 net) for unliquidated obligations, resulting in an unencumbered balance of $13,466,400 gross ($13,443,900 net). Supplementary information on the variances in requirements and costs is contained in annex II. The planned and actual deployment of military and civilian personnel is shown in annex III, while authorized staffing and actual deployment of military and civilian personnel is presented in annex IV. The planned and actual hours flown by helicopters is outlined in annex V and the inventory of equipment looted from UNOMIL is presented in annex VI.

6. The unencumbered balance of $13,466,400 gross ($13,443,900 net) for the period from 1 July 1995 to 30 June 1996 was a result of:

(a) A deterioration of the peace process in Liberia beginning in December 1995, which led to the postponement of the scheduled implementation of the disarmament and demobilization programme previously scheduled for the period from 1 December 1995 to 31 March 1996 and the non-deployment of additional military and civilian personnel;

(b) The outbreak of fighting in Monrovia on 6 April 1996, which resulted in the repatriation of non-essential military and civilian personnel and the cancellation of air operations in April 1996.

7. It should be noted that the apportionment reflects the combination of the initial estimated requirements for the period from 1 July 1995 to 31 December 1995 and the revised requirements for the period from 1 January to 31 March 1996. The extended use of these resources to 30 June 1996 without adjustment to the earlier apportionment has been reflected in the varied explanations given for expenditures within certain of the major budget line items in the supplementary information in annex II B.

8. In accordance with the request made by the Advisory Committee on Administrative and Budgetary Questions in paragraph 14 of its report A/51/423 of 27 September 1996, the inventory of equipment looted from UNOMIL is presented in annex VI.

III. Action to be taken by the General Assembly at its fifty-first session

9. The actions to be taken by the General Assembly at its fifty-first session in connection with the financing of UNOMIL are as follows:

(a) The appropriation of the amount of $12,169,600 gross ($11,838,800 net) authorized and assessed for the period ending 31 March 1996, under the terms of General Assembly resolution 50/210 and to extend the period covered by the appropriation from 31 March 1996 to 30 June 1996;

(b) The assessment on Member States of the amount of $5,840,000 gross ($5,494,500 net) already appropriated under the terms of General Assembly resolution 51/3 of 17 October 1996 for the period from 1 July to 30 November 1996 with offsetting from the unencumbered balance of $13,466,400 gross ($13,443,900 net) for the period from 1 July 1995 to 30 June 1996;

(c) A decision to credit Member States the remaining unencumbered balance of $7,626,400 gross ($7,949,400 net) for the period from 1 July 1995 to 30 June 1996 against their assessment for the period beyond 30 November 1996.

Annex I
Financial performance report for the period from 1 July 1995 to 30 June 1996

(Thousands of United States dollars)

	(1) Revised cost estimates (A/50/650/Add.2)	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (Overruns) (2 - 5)
1. Military personnel costs							
(a) Military observers							
Mission subsistence allowance	3 196.4	2 433.1	-	2 011.8	2 011.8	221.2	421.3
Travel costs	782.0	400.4	-	597.2	597.2	293.7	(196.8)
Clothing and equipment allowance	20.0	15.4	-	12.9	12.9	-	2.5
Subtotal	**3 998.4**	**2 848.9**	**-**	**2 621.9**	**2 621.9**	**514.9**	**227.0**
(b) Military contingents	-	-	-	-	-	-	-
(c) Other costs pertaining to military personnel							
Contingent-owned equipment	-	-	-	-	-	-	-
Death and disability compensation	49.4	43.8	-	43.8	43.8	43.8	-
Subtotal	**49.4**	**43.8**	**-**	**43.8**	**43.8**	**43.8**	**-**
Total, line 1	**4 047.8**	**2 892.7**	**-**	**2 665.7**	**2 665.7**	**558.7**	**227.0**
2. Civilian personnel costs							
(a) Civilian police	-	-	-	-	-	-	-
(b) International and local staff							
International staff salaries	3 500.2	2 824.7	-	2 908.9	2 908.9	235.9	(84.2)
Local staff salaries	1 383.0	1 094.0	-	820.8	820.8	49.1	273.2
Consultants	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-
Common staff costs	3 519.9	2 724.4	-	2 625.4	2 625.4	1 275.7	99.0
Mission subsistence allowance	2 162.4	1 661.6	-	1 595.6	1 595.6	294.1	66.0
Other travel costs	184.2	91.3	-	168.6	168.6	46.2	(77.3)
Subtotal	**10 749.7**	**8 396.0**	**-**	**8 119.3**	**8 119.3**	**1 901.0**	**276.7**
(c) International contractual personnel	-	-	-	-	-	-	-
(d) United Nations Volunteers							
Mission subsistence allowance	-	-	-	-	-	-	-
Individual service contract	2 035.9	1 740.9	-	627.0	627.0	359.3	1 113.9
Subtotal	**2 035.9**	**1 740.9**	**-**	**627.0**	**627.0**	**359.3**	**1 113.9**
(e) Government-provided personnel	-	-	-	-	-	-	-
(f) Civilian electoral observers	-	-	-	-	-	-	-
Total, line 2	**12 785.6**	**10 136.9**	**-**	**8 746.3**	**8 746.3**	**2 260.3**	**1 390.6**
3. Premises/accommodation							
Rental of premises	427.6	273.6	-	270.5	270.5	56.3	3.1
Alteration and renovation of premises	173.5	141.1	75.8	-	75.8	67.7	65.3
Maintenance supplies	34.2	21.0	-	15.3	15.3	6.3	5.7

	(1) Revised cost estimates (A/50/650/Add.2)	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (Overruns) (2 - 5)
Maintenance services	34.2	21.0	-	12.1	12.1	.7	8.9
Utilities	105.0	43.5	-	23.6	23.6	11.3	19.9
Construction/prefabricated buildings	86.3	80.9	-	-	-	-	80.9
Total, line 3	**860.8**	**581.1**	**75.8**	**321.5**	**397.3**	**142.3**	**183.8**
4. Infrastructure repairs	-	-	-	-	-	-	-
5. Transport operations							
Purchase of vehicles	1 361.2	1 374.9	395.1	-	395.1	50.0	979.8
Rental of vehicles	-	4.2	-	-	-	-	4.2
Workshop equipment	20.0	20.0	-	-	-	-	20.0
Spare parts, repairs and maintenance	305.4	187.0	-	78.2	78.2	14.2	108.8
Petrol, oil and lubricants	250.4	164.3	-	104.9	104.9	32.2	59.4
Vehicle insurance	49.8	27.9	-	34.7	34.7	14.5	(6.8)
Total, line 5	**1 986.8**	**1 778.3**	**395.1**	**217.8**	**612.9**	**110.9**	**1 165.4**
6. Air operations							
(a) Helicopter operations							
Hire/charter costs	1 197.7	964.2	-	889.3	889.3	235.2	74.9
Aviation fuel and lubricants	161.9	131.5	-	67.0	67.0	22.1	64.5
Positioning/depositioning costs	40.0	40.0	-	-	-	-	40.0
Resupply flights	-	-	-	-	-	-	-
Painting/preparation	10.0	10.0	-	1.5	1.5	-	8.5
Liability and war-risk insurance	-	97.8	-	-	-	-	97.8
Subtotal	**1 409.6**	**1 243.5**	**-**	**957.8**	**957.8**	**257.3**	**285.7**
(b) Fixed-wing aircraft	-	-	-	-	-	-	-
(c) Aircrew subsistence allowance	-	-	-	-	-	-	-
(d) Other air operation costs							
Air traffic control services and equipment	-	-	-	-	-	-	-
Landing fees and ground handling	22.1	5.7	-	-	-	-	5.7
Fuel storage and containers	-	-	-	-	-	-	-
Subtotal	**22.1**	**5.7**	**-**	**-**	**-**	**-**	**5.7**
Total, line 6	**1 431.7**	**1 249.2**	**-**	**957.8**	**957.8**	**257.3**	**291.4**
7. Naval operations	-	-	-	-	-	-	-
8. Communications							
(a) Complementary communications							
Communications equipment	470.3	354.1	117.6	-	117.6	44.5	236.5
Spare parts and supplies	120.0	125.5	-	57.9	57.9	38.4	67.6
Workshop and test equipment	50.0	50.0	7.5	-	7.5	6.3	42.5
Commercial communications	752.0	516.0	-	553.3	553.3	90.6	(37.3)
Subtotal	**1 392.3**	**1 045.6**	**125.1**	**611.2**	**736.3**	**179.8**	**309.3**
(b) Main trunking contract	-	-	-	-	-	-	-
Total, line 8	**1 392.3**	**1 045.6**	**125.1**	**611.2**	**736.3**	**179.8**	**309.3**
9. Other equipment							

	(1) Revised cost estimates (A/50/650/Add.2)	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (Overruns) (2 - 5)
Office furniture	25.5	25.5	17.7	-	17.7	7.1	7.8
Office equipment	15.6	15.6	14.6	-	14.6	11.1	1.0
Data-processing equipment	54.5	44.0	93.6	-	93.6	57.4	(49.6)
Generators	125.4	155.8	67.2	-	67.2	32.9	88.6
Observation equipment	18.6	18.6	-	-	-	-	18.6
Petrol tank plus metering equipment	-	-	-	-	-	-	-
Water and septic tanks	-	-	-	-	-	-	-
Medical and dental equipment	30.0	30.0	-	-	-	-	30.0
Accommodation equipment	-	-	-	-	-	-	-
Refrigeration equipment	-	-	-	-	-	-	-
Miscellaneous equipment	75.4	62.4	19.2	-	19.2	8.7	43.2
Field defence equipment	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	77.0	59.0	-	16.1	16.1	2.4	42.9
Water-purification equipment	149.8	582.4	20.0	-	20.0	20.0	562.4
Total, line 9	**571.8**	**993.3**	**232.3**	**16.1**	**248.4**	**139.6**	**744.9**
10. Supplies and services							
(a) Miscellaneous services							
Audit services	28.5	14.9	-	14.9	14.9	14.2	-
Contractual services	45.0	30.0	-	31.3	31.3	-	(1.3)
Data-processing services	-	-	-	-	-	-	-
Security services	129.0	93.0	-	79.6	79.6	5.5	13.4
Medical treatment and services	30.0	33.0	-	3.8	3.8	1.5	29.2
Claims and adjustments	68.6	59.6	-	1.0	1.0	-	58.6
Official hospitality	6.0	4.5	-	3.7	3.7	-	.8
Miscellaneous other services	48.0	33.0	-	53.8	53.8	26.0	(20.8)
Subtotal	**355.1**	**268.0**	**-**	**188.1**	**188.1**	**47.2**	**79.9**
(b) Miscellaneous supplies							
Stationery and office supplies	54.0	39.0	-	40.0	40.0	10.4	(1.0)
Medical supplies	54.0	36.0	-	15.8	15.8	3.2	20.2
Sanitation and cleaning materials	30.0	21.0	-	3.8	3.8	-	17.2
Subscriptions	7.8	5.4	-	3.4	3.4	-	2.0
Electrical supplies	-	-	-	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-	-	-	-
Uniforms items, flags and decals	24.0	19.5	-	2.6	2.6	-	16.9
Field defence stores	5.4	-	-	-	-	-	-
Operational maps	-	-	-	2.0	2.0	2.0	(2.0)
Quartermaster and general stores	72.0	48.0	-	23.7	23.7	12.9	24.3
Subtotal	**247.2**	**168.9**	**-**	**91.3**	**91.3**	**28.5**	**77.6**
Total, line 10	**602.3**	**436.9**	**-**	**279.4**	**279.4**	**75.7**	**157.5**
11. Election-related supplies and services							
(a) Standard kits for registration teams	-	-	-	-	-	-	-
(b) Various election materials	-	-	-	-	-	-	-

	(1) Revised cost estimates (A/50/650/Add.2)	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (Overruns) (2 - 5)
(c) Election-related contractual services							
Consultants	15.6	-	-	-	-	-	
Miscellaneous services	-	-	-	-	-	-	-
Subtotal	**15.6**	-	-	-	-	-	-
Total, line 11	**15.6**	-	-	-	-	-	-
12. Public information programmes							
Equipment	22.2	36.6	.2	-	2		36.4
Materials and supplies	305.0	393.4	-	24.5	24.5	2.3	368.9
Contractual services	138.2	156.6	-	5.4	5.4	3.8	151.2
Department of Public Information production costs	-	-	-	-	-	-	-
Total, line 12	**465.4**	**586.6**	**.2**	**29.9**	**30.1**	**6.1**	**556.5**
13. Training programmes							
Consultants	-	-	-	-	-	-	-
Consultants' travel	-	-	-	-	-	-	-
Training equipment	-	-	-	-	-	-	-
Training materials	-	-	-	-	-	-	-
Miscellaneous services	34.2	34.2	-	-	-	-	34.2
Total, line 13	**34.2**	**34.2**	-	-	-	-	**34.2**
14. Mine-clearing programmes	-	-	-	-	-	-	-
15. Assistance for disarmament and demobilization							
(a) Rehabilitation/reintegration assistance to demobilized military forces							
Consultants	-	90.4	-	-	-	-	90.4
Consultants' travel	-	-	-	-	-	-	-
Local staff	-	144.0	-	-	-	-	144.0
Training equipment	26.0	26.0	-	-	-	-	26.0
Training materials	20.0	20.0	-	-	-	-	20.0
Miscellaneous services	2 700.0	2 700.0	-	-	-	-	2 700.0
Miscellaneous supplies	3 212.0	3 212.0	-	-	-	-	3 212.0
Subtotal	**5 958.0**	**6 192.4**	-	-	-	-	**6 192.4**
(b) Provision of food, including transportation and distribution							
Rations	1 872.0	2 080.0	-	-	-	-	2 080.0
Transportation	540.0	600.0	-	-	-	-	600.0
Subtotal	**2 412.0**	**2 680.0**	-	-	-	-	**2 680.0**
Total, line 15	**8 370.0**	**8 872.4**	-	-	-	-	**8 872.4**
16. Air and surface freight							
Transport of contingent-owned equipment	-	-	-	-	-	-	-
Military airlifts	-	-	-	-	-	-	-
Commercial freight and cartage	105.0	99.8	-	339.9	339.9	224.4	(240.1)
Total, line 16	**105.0**	**99.8**	-	**339.9**	**339.9**	**224.4**	**(240.1)**
17. Integrated Management Information System	-	29.0	-	12.2	12.2	-	16.8

	(1) Revised cost estimates (A/50/650/Add.2)	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings (Overruns) (2 - 5)
18. Support account for peacekeeping operations	912.6	654.3	-	920.1	920.1	-	(265.8)
19. Staff assessment							
Staff assessment, international staff	1 228.3	972.2	-	994.2	994.2	711.1	(22.0)
Staff assessment, local staff	136.5	108.0		63.5	63.5		44.5
Total, line 19	**1 364.8**	**1 080.2**	-	**1 057.7**	**1 057.7**	**711.1**	**22.5**
Total, lines 1-19	**34 946.7**	**30 470.5**	**828.5**	**16 175.6**	**17 004.1**	**4 666.2**	**13 466.4**
20. Income from staff assessment	(1 364.8)	(1 080.2)	-	(1 057.7)	(1 057.7)	(711.1)	(22.5)
21. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-	-
Total, lines 20-21	**(1 364.8)**	**(1 080.2)**	-	**(1 057.7)**	**(1 057.7)**	**(711.1)**	**(22.5)**
Gross requirements	34 946.7	30 470.5	828.5	16 175.6	17 004.1	4 666.2	13 466.4
Net requirements	33 581.9	29 390.3	828.5	15 117.9	15 946.4	3 955.1	13 443.9
22. Voluntary contributions in kind (non-budgeted)	-	-			-		-
Total resources	**33 581.9**	**29 390.3**	**828.5**	**15 117.9**	**15 946.4**	**3 955.1**	**13 443.9**

Annex II
Supplementary information on the financial performance report for the period from 1 July 1995 to 30 June 1996

A. Detailed variances in requirements and costs

Description	Estimate: Number of units	Estimate: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in sect. B)
1. Military personnel costs						
(a) Military observers						
Mission subsistence allowance						
Number of military observers	160	—	71	—	Evacuation and repatriation of personnel	1
Daily rate						
First 30 days	—	120	—	120	Established rates	1
After 30 days	—	85	—	85	Established rates	1
Travel costs						
Repatriation trips	12	3 400	95	2 540	Lower actual cost	2
Rotation trips	53	6 800	70	5 080	Lower actual cost	2
Clothing and equipment allowance						
Total cost	—	15 400	—	12 900	Evacuation and repatriation of personnel	1
(b) Military contingents	—	—	—	—	—	—
(c) Other costs pertaining to military personnel						
Contingent-owned equipment	—	—	—	—	—	—
Death and disability compensation	—	43 800	—	43 800	No change	3
2. Civilian personnel costs						
(a) Civilian police	—	—	—	—	—	—
(b) International and local staff						
Number of international staff	106	—	59	—	Evacuation and repatriation of personnel	4
Number of local staff	511	—	118	—	Reduction of staff owing to non-implementation of disarmament and demobilization programme	5
Consultants	—	—	—	—	—	—
Overtime	—	—	—	—	—	—
General temporary assistance	—	—	—	—	—	—

Description	Estimate: Number of units	Estimate: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in sect. B)
Common staff costs	—	2 724 400	—	2 625 400	Evacuation and repatriation of personnel	6
Mission subsistence allowance	—	1 661 600	—	1 595 600	*Idem*	6
Other travel costs	—	91 300	—	168 600	Increased travel for consultations on the peace process	7
(c) International contractual personnel	—	—	—	—	—	—
(d) United Nations Volunteers						
Number of Volunteers	110	—	11	—	Non-implementation of the disarmament and demobilization programme	8
Mission subsistence allowance	—	—	—	—	—	—
(e) Government-provided personnel	—	—	—	—	—	—
(f) Civilian electoral observers	—	—	—	—	—	—
3. Premises/accommodation						
Rental of premises	—	273 600	—	270 500	Vacating of UNOMIL facilities and non-implementation of the disarmament and demobilization programme	9
Alteration and renovation of premises	—	141 100	—	75 800	*Idem*	9
Maintenance supplies	—	21 000	—	15 300	*Idem*	10
Maintenance services	—	21 000	—	12 100	*Idem*	10
Utilities	—	43 500	—	23 600	*Idem*	10
Construction/prefabricated buildings	—	80 900	—	—	Facilities for demobilization sites were not established	11
4. Infrastructure repairs	—	—	—	—	—	—
5. Transport operations						
Purchase of vehicles	—	1 374 900	—	395 100	Lower freight cost and non-refurbishing of vehicles	13
Rental of vehicles	—	4 200	—	—	No vehicles rented	13
Workshop equipment	—	20 000	—	—	Non-purchase of equipment	13
Spare parts, repairs and maintenance	—	187 000	—	78 200	Most vehicles were looted during the April hostilities	13
Petrol, oil and lubricants	—	164 300	—	104 900	*Idem*	13
Vehicle insurance	—	27 900	—	34 700	More vehicles insured	14
6. Air operations						
(a) Helicopter operations						
Number of helicopters	3	—	2	—	Non-implementation of the disarmament and demobilization programme	15

Description	Estimate: Number of units	Estimate: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in sect. B)
Hire/charter costs	—	964 200	—	889 300	Lower monthly hire cost and early termination of contracts	15
Aviation fuel and lubricants	—	131 500	—	67 000	*Idem*	16
Positioning/depositioning costs	—	40 000	—	—	No expenditure incurred	17
Painting/preparation	—	10 000	—	1 500	Lower actual cost	18
Resupply flights	—	—	—	—	—	—
Liability and war-risk insurance	—	97 800	—	—	Included in basic hire cost	19
(b) Fixed-wing aircraft	—	—	—	—	—	—
(c) Aircrew subsistence allowance	—	—	—	—	—	—
(d) Other air operation costs						
Air traffic control services and equipment	—	—	—	—	—	—
Landing fees and ground handling	—	5 700	—	—	No expenditure incurred	20
Fuel storage and containers	—	—	—	—	—	—
7. Naval operations	—	—	—	—	—	—
8. Communications						
(a) Complementary communications						
Communications equipment	—	354 100	—	117 600	Lower freight cost for transferred equipment	22
Spare parts and supplies	—	125 500	—	57 900	Lower actual cost	23
Workshop and test equipment	—	50 000	—	7 500	Reduced purchases	24
Commercial communications	—	516 000	—	553 300	Extensive INMARSAT usage	25
(b) Main trunking contract	—	—	—	—	—	—
9. Other equipment						
Office furniture	—	25 500	—	17 700	Reduced purchases	26
Office equipment	—	15 600	—	14 600	Purchase of replacement equipment	27
Data-processing equipment	—	44 000	—	93 600	Purchase of replacement equipment	28
Generators	—	155 800	—	67 200	Lower freight charges	29
Observation equipment	—	18 600	—	—	Transferred from Brindisi	30
Petrol tank plus metering equipment	—	—	—	—	—	—
Water and septic tanks	—	—	—	—	—	—
Medical and dental equipment	—	30 000	—	—	No purchases were made during the period	31
Accommodation equipment	—	—	—	—	—	—
Refrigeration equipment	—	—	—	—	—	—
Miscellaneous equipment	—	62 400	—	19 200	Limited purchases	32

Description	Estimate: Number of units	Estimate: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in sect. B)
Field defence equipment	—	—	—	—	—	—
Spare parts, repairs and maintenance	—	59 000	—	16 100	*Idem*	33
Water purification equipment	—	582 400	—	20 000	Transferred from UNAMIR	34
10. Supplies and services						
(a) Miscellaneous services						
Audit services	—	14 900	—	14 900	No change	35
Contractual services	—	30 000	—	31 300	Expenditure up to 30 June 1996 against provision through 31 March 1996	36
Data processing services	—	—	—	—	—	—
Security services	—	93 000	—	79 600	Cancellation of security services	37
Medical treatment and services	—	33 000	—	3 800	Evacuation and repatriation of personnel	38
Claims and adjustments	—	59 600	—	1 000	Late submission of claims	39
Official hospitality	—	4 500	—	3 700	Actual hospitality expenses	40
Miscellaneous other services	—	33 000	—	53 800	Forklifts and crane services	41
(b) Miscellaneous supplies						
Stationery and office supplies	—	39 000	—	40 000	Expenditure up to 30 June 1996	42
Medical supplies	—	36 000	—	15 800	Delayed deployment of personnel	43
Sanitation and cleaning materials	—	21 000	—	3 800	Demobilization sites were not established	43
Subscriptions	—	5 400	—	3 400	Evacuation and repatriation of personnel	43
Electrical supplies	—	—	—	—	—	—
Ballistic-protective blankets for vehicles	—	—	—	—	—	—
Uniform items, flags and decals	—	19 500	—	2 600	Delayed deployment of personnel	43
Field defence stores	—	—	—	—	—	—
Operational maps	—	—	—	2 000	Urgent procurement	44
Quartermaster and general stores	—	48 000	—	23 700	Evacuation and repatriation of personnel	43
11. Election-related supplies and services	—	—	—	—	—	—
12. Public information programmes						
Equipment	—	36 600	—	200	Non-implementation of the disarmament and demobilization programme	48
Materials and supplies	—	393 400	—	24 500	*Idem*	48
Contractual services	—	156 600	—	5 400	*Idem*	48

Description	Estimate: Number of units	Estimate: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in sect. B)
Department of Public Information production costs	—	—	—	—	—	—
13. Training programmes						
Consultants	—	—	—	—	—	—
Consultants' travel	—	—	—	—	—	—
Training equipment	—	—	—	—	—	—
Training materials	—	—	—	—	—	—
Miscellaneous services	—	34 200	—	—	Suspension of the implementation of the programme	49
14. Mine-clearing programmes	—	—	—	—	—	—
15. Assistance for disarmament and demobilization						
(a) Rehabilitation/reintegration assistance to demobilized military forces						
Consultants	—	90 400	—	—	Non-implementation of the disarmament and demobilization programme	51
Consultants' travel	—	—	—	—	—	—
Local staff	—	144 000	—	—	Expenditures under this item were included under local staff cost in line item 2 (b)	51
Training equipment	—	26 000	—	—	Non-implementation of the disarmament and demobilization programme	51
Training materials	—	20 000	—	—	*Idem*	51
Miscellaneous services	—	2 700 000	—	—	*Idem*	51
Miscellaneous supplies	—	3 212 000	—	—	*Idem*	51
(b) Provision of food, including transportation and distribution						
Rations	—	2 080 000	—	—	*Idem*	51
Transportation	—	600 000	—	—	*Idem*	51
16. Air and surface freight						
Transport of contingent-owned equipment	—	—	—	—	—	—
Military airlifts	—	—	—	—	—	—
Commercial freight and cartage	—	99 800	—	339 900	Rental of two ships for emergency evacuation and resupply	52

Description	Estimate: Number of units	Estimate: Unit (daily/monthly/annual cost) (United States dollars)	Actual: Number of units	Actual: Unit (daily/monthly/annual cost) (United States dollars)	Explanation	Supplementary explanation (paragraph in sect. B)
17. Integrated Management Information system		29 000	—	12 200	Lower actual requirements	53
18. Support account for peacekeeping operations	–	654 300	—	920 100	Additional funding requirements	54
19. Staff assessment						
Staff assessment, international staff	—	972 200	—	994 200	Evacuation and repatriation of personnel	55
Staff assessment, local staff	—	108 000	—	63 500	*Idem*	55
20. Income from staff assessment	—	(1 080 200)	—	(1 057 700)	*Idem*	56

B. Supplementary explanation

	Savings (overruns) (United States dollars)
1. Military personnel costs	
(a) Military observers	227 000

1. Savings under mission subsistence allowance ($421,300) and clothing and equipment allowance ($2,500) arose because of the evacuation of 88 military observers owing to the outbreak of hostilities in Monrovia on 6 April 1996 to Freetown and Dakar. The evacuated military observers were subsequently repatriated except for 10 observers who remained on standby in Freetown. Provision had originally been made for mission subsistence allowance for 29,700 person days for the period ending 31 March 1996, whereas only 24,600 person days were actually utilized. The savings realized from the unutilized person days were partly offset by more military observers receiving the higher rate of $120 for the first 30 days owing to a higher number of rotation than anticipated. In addition, observers who were evacuated to Freetown and Dakar received the higher daily subsistence allowance of $138 and $145, respectively, rather than $85 for Liberia. The planned and actual deployments of military observers are shown in annex III.

2. *Travel costs*. Additional requirements amounting to $196,800 resulted from a higher number of rotation and repatriation than anticipated, owing in part to the evacuation and repatriation of military observers. Provision had been made for 12 repatriation and 53 rotation trips for military observers at an average cost of $3,400 and $6,800, respectively. However, during the period 95 observers were repatriated and 70 observers were rotated at an average cost of $2,540 and $5,080, respectively.

(b) Military contingents	—
(c) Other costs pertaining to military personnel	

3. *Death and disability*. The amount allocated under this heading ($43,800) has been fully obligated to cover claims from death, disability or injury of military personnel. As at 30 September 1996, the amount in unliquidated obligations (including prior periods) set aside for this purpose amounts to $181,500.

2. Civilian personnel costs	
(a) Civilian police	—
(b) International and local staff	276 700

4. *International staff salaries*. The number of 54 international staff authorized for the period from 1 July to 31 December 1995 was increased to 106 effective 1 January 1996. However, despite the fact that the resources provided for this line item were only for the period up to 31 March 1996, the actual additional requirements up to 30 June 1996 amounted to only $84,200. This minimal additional requirement was a result of the non-implementation of the disarmament and demobilization programme, which had originally been planned to be carried out beginning 1 December 1995 and was rescheduled to 1 April 1996. This resulted in the non-deployment of additional personnel authorized and the repatriation of non-essential international staff in place owing to the curtailment of UNOMIL's activities. The planned and actual deployment of international civilian personnel are shown in annex III.

5. *Local staff salaries*. Although the resources provided for this line item were only for the period up to 31 March 1996, savings of $273,200 were realized for the same reasons indicated in paragraph 4 above. The planned and actual deployment of local civilian personnel are shown in annex III.

6. Savings of $99,000 under common staff costs and $66,000 under mission subsistence allowance respectively were realized for the same reasons indicated in paragraphs 4 and 5 above.

7. *Other travel costs*. Additional requirements of $77,300 under other official travel resulted from the higher incidence of travel between the field and headquarters, within the mission area and to neighbouring countries for extensive consultations on the deterioration of the peace process. A total of 18 round trips were actually undertaken between New York and Monrovia, consisting of 12 trips for two technical missions to evaluate the status of UNOMIL ($73,568) and 6 trips for various consultations and briefings ($27,483). There were also three round-trips undertaken by the Special Envoy of the Secretary-General and his adviser between New York, Accra and Abuja in order to attend various summit and other meetings on the Liberian peace process ($22,036). In addition, 37 trips were undertaken by the Special Representative and his advisers to countries members of the Economic Community of West African States (ECOWAS), particularly Ghana and Nigeria ($45,457) where most of the consultations and discussions between the major warring factions were being held.

(c) International contractual personnel . . . . . —

(d) United Nations Volunteers 1 113 900

8. As a result of the non-implementation of the disarmament and demobilization programme, savings amounting to $1,113,900 for United Nations Volunteers were realized. It had been anticipated that 110 Volunteers would be deployed during the reporting period, including 91 for the disarmament and demobilization programme. However, only 25 Volunteers were actually deployed during the reporting period.

3. Premises/accommodation **183 800**

9. Savings of $3,100 under rental of premises and $65,300 for alteration and renovation of premises resulted from having to vacate all UNOMIL offices, workshop and warehouses. In addition, only 1 of the 13 buildings that were to be used as field offices for the demobilization sites was actually rented and the planned renovation of most of the 13 demobilization sites was cancelled owing to the non-implementation of the disarmament and demobilization programme.

10. Savings of $5,700 under maintenance supplies, $8,900 under maintenance services and $19,900 under utilities resulted from reduced operational activities during the reporting period and the change in office premises.

11. As a result of the non-implementation of the disarmament and demobilization programme, the 20 prefabricated buildings for which freight and site preparation cost provisions had been made were not transferred from the United Nations Assistance Mission for Rwanda (UNAMIR), resulting in savings of $80,900 under construction/prefabricated buildings.

4. Infrastructure repairs . . . . . —

12. No provision was made under this heading.

5. Transport operations **1 165 400**

13. Savings of $979,800 under the purchase of vehicles were attributable to lower freight costs incurred for the transfer of 107 vehicles from UNAMIR and Brindisi. In addition, resources provided for the refurbishing of these vehicles were not utilized as most of the vehicles were subsequently looted. This resulted in savings of $20,000 under workshop equipment, $108,800 under spare parts, repairs and maintenance and $59,400 for petrol, oil and lubricants. In addition, no vehicles were rented during the reporting period, resulting in savings of $4,200 under rental of vehicles.

14. *Vehicle insurance*. An average of 123 vehicles were actually insured compared with the estimated average of 114 vehicles, which resulted in additional requirements of $6,800 under third-party liability insurance.

6. Air operations

(a) Helicopter operations 285 700

15. *Hire/charter costs*. Savings of $74,900 under hire cost resulted from the lower actual monthly hire cost and lower number of flight hours utilized by helicopters during the reporting period. It was anticipated that the Mission would hire one B-212 at a monthly rate of $64,700 for six months from 1 July to 31 December 1995, two B-212 helicopters for the month of January 1996 at a monthly cost of $72,000 and three B-212 helicopters for the months of February and March 1996 at a monthly rate of $72,000. However, actual monthly hire cost was $57,500 for one helicopter from 1 July 1995 to 21 February 1996 and two helicopters from 21 February to 22 April 1996 at a monthly hire cost of $66,200 each with negotiated lower monthly flight hours to suit the Mission's operational requirements. Subsequently, as the contracts for the two helicopters were terminated during the April crisis, UNOMIL was required to charter one helicopter for its critical transportation requirements at a cost of $8,000 per round trip for a total of $48,000 for six flights between Freetown and Monrovia. Furthermore, expenditure was incurred for an additional fuel tank that was installed on one of the helicopters to provide reserve fuel for long distance flights ($59,500). In addition, hire cost amounting to $75,290 relating to the previous mandate period was carried forward to the current period owing to late receipt of invoices. The planned and actual hours flown by helicopters for the period are shown in annex V.

16. *Aviation fuel and lubricants*. Savings of $64,500 resulted from the lower number of flight hours actually utilized and the termination of contract in April for the two helicopters. Provisions were made for 900 flight hours but the actual flight hours utilized were 346.

17. *Positioning/depositioning costs*. During the reporting period no expenditure was incurred for positioning/depositioning of the Mission helicopters, resulting in savings of $40,000.

18. *Painting/preparations*. Savings of $8,500 for painting and preparation resulted from the painting of the helicopters by the aircraft company at a lower cost than originally budgeted.

19. *Liability and war-risk insurance*. Savings of $97,800 resulted owing to liability insurance for basic war risk, including hijacking and confiscation, being included in the basic hire cost.

(b) Fixed-wing aircraft . . . . . —

(c) Aircrew subsistence allowance . . . . . —

(d) Other air operation costs 5 700

20. *Landing fees and ground handling*. No expenditure was incurred during the reporting period, hence the savings of $5,700 reported.

7. Naval operations . . . . . —

21. No provision was made under this heading.

8. Communications

(a) Complementary communications 309 300

22. *Communications equipment*. Savings amounting to $236,500 resulted from the lower freight cost incurred in transferring the required equipment for UNOMIL from UNAMIR and Brindisi. In addition, resources provided for refurbishing the equipment were not utilized as most of these equipment were subsequently looted.

23. *Spare parts and supplies*. Savings of $67,600 were realized when the planned transfer of the additional equipment from UNAMIR and Brindisi was put on hold as a result of the deterioration of the peace process and the curtailment of UNOMIL activities.

24. *Workshop and test equipment*. Savings of $42,500 were realized owing to the reduced purchases of equipment for the mobile team sites which were not established as a result of the deterioration of the peace process in Liberia.

25. *Commercial communications*. Additional requirements of $37,300 resulted when the satellite network of UNOMIL was damaged during the fighting in Monrovia in April, and given the poor state of the local communication system in Liberia, the INMARSAT satellite system was extensively utilized as the sole means of communication during the period. The expenditures ($553,300) comprised transponder user charges ($10,630), INMARSAT charges ($395,800), telephone and telex charges ($126,500) and pouch and postage charges ($20,400).

(b) Main trunking contract . . . . . —

9. Other equipment **744 900**

26. *Office furniture*. Savings of $7,800 were realized from the reduced purchase of office furniture locally as most of the office furniture was supplied to UNOMIL from the United Nations Logistics Base at Brindisi.

27. *Office equipment*. Although provision was made for the cost of freight for 13 photocopiers that were to be transferred from the United Nations Logistics Base at Brindisi, the operational requirements of the Mission necessitated the purchase instead of 10 calculators ($1,250), 2 typewriters ($2,200), 4 copiers ($3,900), an office safe ($250), a fax machine ($1,500) and the cost of freight ($5,500), resulting in savings of $1,000.

28. *Data-processing equipment*. Provision was made for the cost of freight and spare parts for equipment to be transferred from the United Nations Logistics Base at Brindisi and UNAMIR. However, most of the equipment transferred was looted or damaged. This necessitated the unplanned acquisition of 3 LaserJet printers ($3,060), 6 desktop personal computers ($13,580), Panasonic filing system ($21,780), data backup equipment and accessories ($25,600), 10 uninterrupted power supply (UPS) for computers 1.4 KVA ($14,400), other accessories ($5,150) and freight ($10,000), to replace some of the looted equipment. Hence, the additional requirements of $49,600.

29. *Generators*. Savings of $88,600 resulted from the lower than expected freight charges for generators transferred from UNAMIR.

30. *Observation equipment*. Savings of $18,600 resulted from the transfer of observation equipment from the United Nations Logistics Base at Brindisi.

31. *Medical and dental equipment*. Savings of $30,000 resulted from no expenditure being incurred under this heading.

32. *Miscellaneous equipment*. Savings of $43,200 resulted from the limited purchases of miscellaneous equipment owing to the curtailment of UNOMIL activities.

33. *Spare parts, repairs and maintenance*. Savings of $42,900 were realized from the curtailment of UNOMIL activities.

34. *Water purification equipment*. Savings of $562,400 resulted from the transfer of the 13 water purification units from UNAMIR rather than being purchased as was originally planned. Only freight charges were incurred for the transfer of the water purification equipment.

10. Supplies and services

(a) *Miscellaneous services* 79 900

35. *Audit services*. The amount of $14,900 authorized for external audit services was fully obligated for this purpose.

36. *Contractual services*. Additional requirements of $1,300 resulted since resources provided under this heading were for the period ending 31 March 1996, while expenditures incurred and being reported were until 30 June 1996.

37. *Security services*. Savings of $13,400 for security services resulted from the cancellation of security services contract when UNOMIL offices were relocated to the Riverview compound, where security services were not needed.

38. *Medical treatment and services*. Savings of $29,200 were realized owing to delays in the deployment and subsequent evacuation and repatriation of military and civilian personnel.

39. *Claims and adjustment*. The late submission of claims for loss of personal effects suffered by UNOMIL military and civilian personnel during the fighting in April 1996 resulted in savings of $58,600 under this heading. Provision of required resources for such claims submitted by UNOMIL personnel for loss of personal effects has been included in the cost estimates for the period 1 July 1996 to 30 June 1997 (A/50/650/Add.4).

40. *Official hospitality*. Savings of $800 reflect lower actual expenditure.

41. *Miscellaneous other services*. Additional requirements of $20,800 resulted from the need to employ forklifts and crane services ($33,145) in the movement of UNOMIL assets, including containers, from the old warehouse and workshop to the Mission's new consolidated warehouse. Forklifts and cranes were also utilized to move and load UNOMIL salvaged assets for shipment to Freetown after the outbreak of fighting in Monrovia in April. In addition, the Mission incurred high bank charges during the month of June 1996 in order to obtain cash in United States dollars.

(b) Miscellaneous supplies 77 600

42. *Stationery and office supplies*. Additional requirements of $1,000 resulted since resources provided under this heading were for the period ending 31 March 1996, while expenditures incurred and being reported were until 30 June 1996.

43. Savings under medical supplies ($20,200), sanitation and cleaning materials ($17,200), subscription ($2,000), uniform items, flags and decals ($16,900) and quartermaster and general stores ($24,300) resulted from delays in the deployment and subsequent evacuation and repatriation of non-essential military and civilian personnel and the non-implementation of the disarmament and demobilization programme.

44. *Operational maps*. Unbudgeted requirements of $2,000 resulted from the need to procure operational maps of Liberia for military personnel.

11. Election-related supplies and services

(a) Standard kits for registration teams . . . . . —

45. No provision was made under this heading.

(b) Various election materials . . . . . —

46. No provision was made under this heading.

(c) Election-related contractual services . . . . . —

47. No provision was made under this heading.

12. Public information programmes **556 500**

48. Savings of $556,500 were realized from the non-implementation of the planned public information programme owing to the suspension of the disarmament and demobilization programme.

13. Training programmes **34 200**

49. Savings of $34,200 resulted from the suspension of the scheduled training programmes for the senior officials of UNOMIL and ECOMOG.

14. Mine-clearing programmes ..... —

50. No provision was made under this heading.

15. Assistance for disarmament and demobilization **8 872 400**

51. Savings of $6,192,400 under rehabilitation/reintegration assistance to demobilized military forces and $2,680,000 under provision of food, including transportation and distribution resulted from the suspension of the planned implementation of the disarmament and demobilization programme which was delayed from 1 December 1995 to 1 April 1996 and eventually suspended.

16. Air and surface freight ..... **(240 100)**

52. *Commercial freight and cartage*. Additional requirements of $240,100 for commercial freight and cartage include the UNOMIL share of the cost of two ships jointly chartered by UNOMIL and the World Food Programme (WFP) amounting to $90,000 for the period from 24 April to 30 June 1996, for the emergency evacuation from Monrovia and for resupply between Freetown and Monrovia during the April 1996 hostilities.

17. Integrated Management Information System **16 800**

53. Savings of $16,800 resulted from the actual proportional share of UNOMIL in the financing of the Integrated Management Information System for the biennium 1994-1995 being lower than previously estimated.

18. Support account for peacekeeping operations ..... **(265 800)**

54. The actual amount provided for support account for peacekeeping operations of $920,100 which gave rise to the additional requirements of $265,800 represents the UNOMIL share of the funding of the support account for the period up to 30 June 1996.

19. Staff assessment **22 500**

55. Savings of $22,500 resulted from the reduction in the overall size of the Mission owing to the evacuation and repatriation of international civilian personnel and the termination of local personnel during the outbreak of fighting in Monrovia in April 1996.

20. Income from staff assessment ..... **(22 500)**

56. This amount is derived from item 19 above.

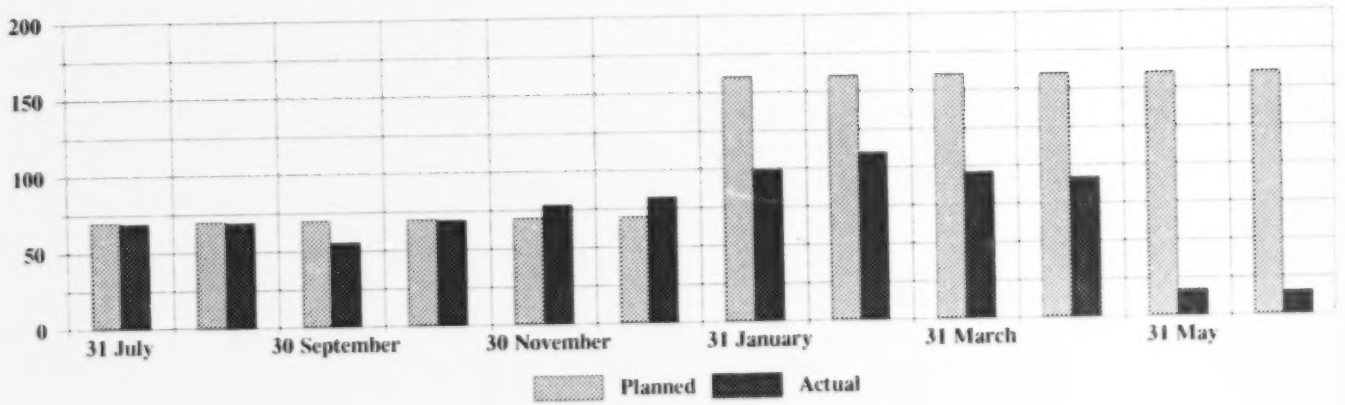
Annex III

A. Planned and actual deployment of civilian and military personnel for the period from 1 July 1995 to 30 June 1996

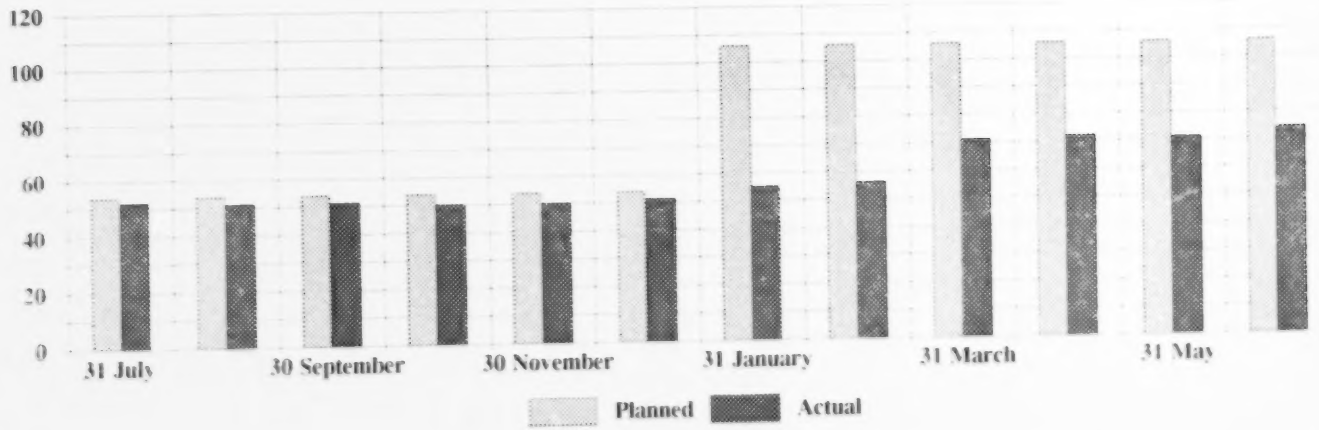
	Deployment as at											
	31 July	*31 August*	*30 September*	*31 October*	*30 November*	*31 December*	*31 January*	*29 February*	*31 March*	*30 April*	*31 May*	*30 June*
Military observers												
Planned	70	70	70	70	70	70	160	160	160	160	160	160
Actual	69	69	55	69	78	82	99	110	96	92	17	15
Difference	1	1	15	1	(8)	(12)	61	50	64	68	143	145
International staff												
Planned	54	54	54	54	54	54	106	106	106	106	106	106
Actual	52	51	51	50	50	51	55	56	71	72	71	74
Difference	2	3	3	4	4	3	51	50	35	34	35	32
Local staff												
Planned	110	110	110	110	110	110	511	511	511	511	147	147
Actual	111	112	110	108	113	104	120	140	151	151	151	48
Difference	(1)	(2)	-	2	(3)	6	391	371	360	360	(4)	99
United Nations Volunteers												
Planned	7	7	7	7	7	7	110	110	110	110	19	19
Actual	6	6	5	7	7	7	9	15	23	25	23	1
Difference	1	1	2	-	-	-	101	95	87	85	(4)	18

B. Graphs of planned and actual deployment of civilian and military personnel for the period from 1 July 1995 to 30 June 1996

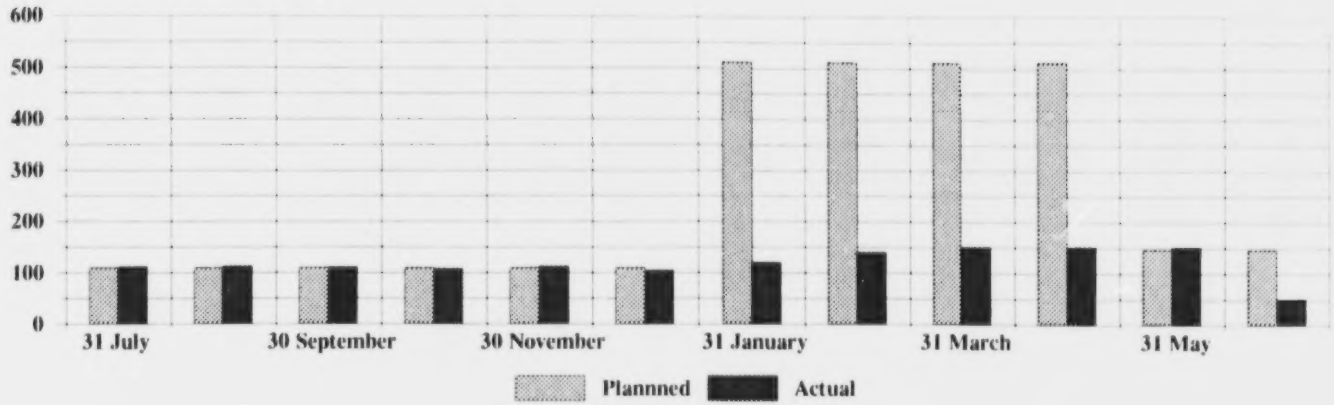
1. Military observers



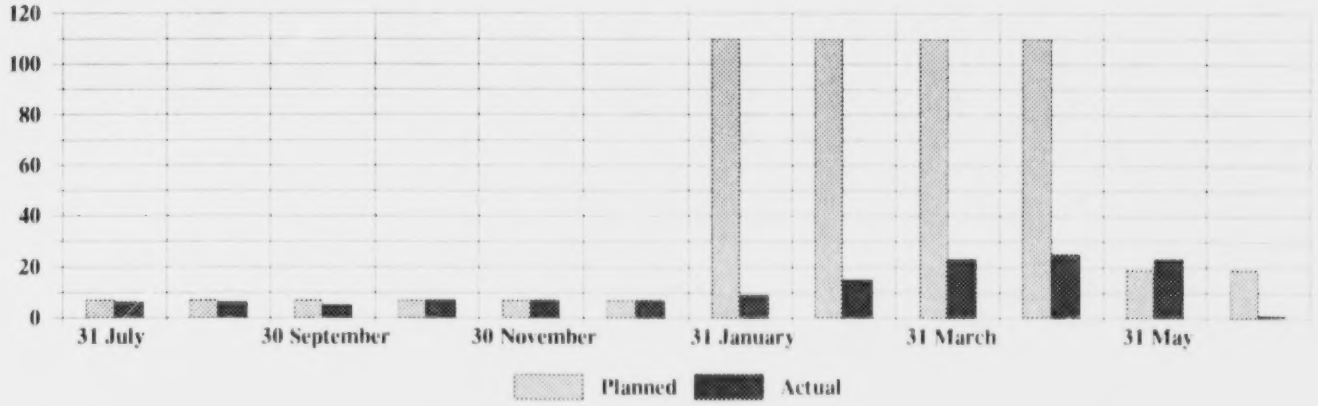
2. International staff



3. Local staff



4. United Nations Volunteers



Annex IV

Authorized staffing and actual deployment of military and civilian personnel for the period from 1 July 1995 to 30 June 1996

Personnel category	Authorized as at	Actual staff on board							Authorized as at	Actual staff on board						
	1 July 1995	31 July	31 Aug	30 Sep	31 Oct	30 Nov	31 Dec	Average	1 Jan 1996	31 Jan	29 Feb	31 Mar	30 Apr	31 May	30 June	Average
Military personnel																
Military observers	70	69	69	55	69	78	82	70	160	99	110	96	92	17	15	72
Vacancy rate (percentage)		1	1	21	1	(11)	(17)	0		38	31	40	43	89	91	55
Civilian personnel																
International staff																
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0
D-2	1	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1
D-1	0	0	0	0	0	1	1	0	1	1	1	1	1	1	3	1
P-5	2	2	2	2	2	1	1	2	2	1	1	2	2	2	2	2
P-4	7	7	7	7	7	6	6	7	8	6	6	6	6	6	6	6
P-3	5	5	4	4	4	5	6	5	32	8	8	10	11	9	9	9
P-2	2	3	3	3	2	2	2	3	0	2	1	3	3	3	3	3
Subtotal	19	20	19	19	18	18	19	19	46	20	19	24	25	23	25	23
Vacancy rate (percentage)		(5)	0	0	5	5	0	0		57	59	48	46	50	46	51
Field Service	17	17	17	17	18	17	18	17	33	18	18	24	24	25	26	23
General Service (Principal level)	1	2	2	2	2	3	3	2	3	3	3	4	4	4	4	4
General Service (Other level)	17	13	13	13	12	12	11	12	24	14	16	19	19	19	19	18
Security Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	35	32	32	32	32	32	32	32	60	35	37	47	47	48	49	44
Vacancy rate (percentage)		9	9	9	9	9	9	9		42	38	22	22	20	18	27
Total, international staff	54	52	51	51	50	50	51	51	106	55	56	71	72	71	74	67
Vacancy rate (percentage)		4	6	6	7	7	6	6		48	47	33	32	33	30	37
Local staff	110	111	112	110	108	113	104	110	511	120	140	151	151	151	48	127
Vacancy rate (percentage)		(1)	(2)	0	2	(3)	5	0		77	73	70	70	70	91	75
United Nations Volunteers	7	6	7	5	7	7	7	7	110	9	15	23	25	23	1	16
Vacancy rate (percentage)		14	0	29	0	0	0	0		92	86	79	77	79	99	85
Total, civilian personnel	171	169	170	166	165	170	162	167	727	184	211	245	248	245	123	209
Vacancy rate (percentage)		1	1	3	4	1	5	2		75	71	66	66	66	83	71

Annex V

Planned and actual hours flown by helicopters for the period from 1 July 1995 to 30 June 1996

	Number of aircraft	*July*	*August*	*September*	*October*	*November*	*December*	*January*	*February*	*March*	*April*	*May*	*June*	*Total*
Bell utility helicopters	2													
Planned		50	50	50	50	50	50	150	225	225	-	-	-	900
Actual		19	30	54	45	24	41	47	56	30	-	-	-	346

Annex VI
Inventory of equipment looted from the Observer Mission

	Description	Quantity	Inventory value (United States dollars)
1.	**Transport**		
	Sedan, medium	1	8 125
	Jeep, light 4x4 (Toyota)	25	309 025
	Jeep, medium (Nissan Patrol)	12	210 000
	Jeep, Volkswagen 4x4	8	21 600
	Jeep, LandRover Discovery 4x4	2	36 600
	Jeep, Pick-Up Nissan 4x4	9	100 521
	Bus, light Mitsubishi	38	334 058
	Truck, cargo medium Mitsubishi	1	37 295
	Ambulance, Volkswagen	2	55 532
	Truck, water	1	25 000
	Truck, recovery AMG	1	25 000
	Total	100	1 162 756
2.	**Communications equipment**		
	VHF Equipment		
	VHF repeaters	7	41 137
	Handy talkies	235	138 429
	Base station	33	41 708
	Specura mobile	106	116 100
	VHF Air Band	2	2 961
	Subtotal	383	340 335
	HF Equipment		
	Micom XF mobile	17	87 720
	Micom X, Base station	5	56 750
	Micom XF, Base	32	393 472
	Micom XL, SSB Radio	2	10 000
	Micom X, SSB Radio	5	25 000
	Micom, XR, SSB Radio	6	30 000
	Modem	1	1 600
	Subtotal	68	604 542
	UHF Equipment		
	Trunking system	1	8 256
	Trunking headset with keyboard	46	36 800
		47	45 056
	Satellite Equipment		
	INMARSAT "C"	8	67 123
	INMARSAT "A"	1	24 598
	Satellite equipment (various, including modem switch)	-	105 855

	Description	Quantity	Inventory value (United States dollars)
	Up converter	2	27 407
	Modem switch	1	6 990
	Modem	2	14 020
	Down converter	2	25 508
	Shelter	1	36 499
	Wattmeter	3	900
	Multiplexer	5	54 045
	Compaq laptop	5	11 337
	Subtotal	30	374 282
	Telephone Equipment		
	Telephone sets	125	10 452
	Telephone sets, Analog and Easa phone	46	5 100
	Rural link	12	35 216
	PABX	3	72 340
	Crypto phone	2	1 740
	Cylink	2	4 114
	Subtotal	190	128 962
	Miscellaneous Equipment		
	Solar systems	61	24 400
	UPS 5 KVA	3	17 660
	Subtotal	64	42 060
	Workshop and Test Equipment		
	Communication analyser	3	39 585
	Counter power meter	1	8 300
	Test equipment power supply	4	21 240
	Data-com tester	2	21 000
	RF Millivolt meter	3	5 250
	Spectrum analyser	3	75 000
	Test equipment digital multiplier	6	710
	Subtotal	22	171 085
	Total, communication	804	1 706 322
3.	**Other equipment**		
	Office furniture		
	Desks	178	44 500
	Executive chair	3	195
	Chair	515	54 380
	Filing cabinet, 4 drawers	64	15 384
	Filing cabinet, 2 drawers	25	5 185
	Couch	58	23 539
	Subtotal	843	143 183
	Office equipment		
	Copiers	10	17 364
	Fax machine, plain paper	17	25 073
	Fax machine, crypto HC	2	9 600
	Shredders	40	8 688

Description	Quantity	Inventory value (United States dollars)
Typewriters	63	5 001
Lamp, desk	100	1 543
Oscillating desk fan	83	1 242
Wall clock	25	875
Floor Fan	146	4 800
Calculators	73	4 335
Subtotal	559	78 521
Data-processing equipment		
Server unit, Compaq	3	82 000
Desktop complete (including monitors)	124	224 400
Laptop computer	42	121 800
HP Laser Jet 4 printers	18	28 800
Canon portable printers	40	12 000
HP portable printer	1	300
HP Desktop 500 printer	119	41 650
HP other printer	1	300
Panasonic dot matrix printer	2	300
Router for cc:mail (fax modem)	4	2 000
UPS	50	15 000
Tape backup external (Network - Colorado)	1	200
Network scanner meter (Fluke 650)	1	2 000
Mouse plus pad	79	158
Subtotal	485	530 908
Generators		
1 KVA	9	5 175
5 KVA	40	55 080
15 KVA	7	39 375
Subtotal	56	99 630
Observation equipment		
Binoculars (Night vision)	20	54 250
Flashlights	26	260
Subtotal	46	54 510
Refrigeration equipment	76	23 572
Subtotal	76	23 572
Total, other equipment	2 065	930 324
Grand total	2 969	3 799 402